An Investment in Student Futures

SUPERINTENDENT'S PROPOSED BUDGET 2025 - 2026

February 19, 2025

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Colchester Public Schools

OCTOBER 1, 2024

STATE REPORT

Student Enrollment
2107

Certified Staff
290

Non-Certified Staff
211.65

GUIDING PRINCIPLES

CONNECTED
ACCEPTED
READY TO LEARN

CONNECTED
ACCEPTED
READY TO WORK

DECISION MAKING

- Legal / Statutory Obligations
- Right and Best for Students
- Physically & Emotionally Safe School Environment for Students & Staff
- Local Priorities

PRIDE & PURPOSE

Trust, Image & Perception

Professional Culture

Facilities

Student Life

BA Magnet

DISTRICT CELEBRATIONS

- Pre-K-5 Reading &Math
- Independent Professional Development
- Red, White & Blue School at WJJMS
- # 1 for College and Career Readiness at BA
- Daycare housed at CES
- Half Day Hooray
- In-House HVAC Inspection

DISTRICT NEXT STEPS

1. Vision of the Graduate
2. Implementation of K -12 Literacy Plan
3. New Schedule at WJ with Exploration Classes for students

A POSITIVE RETURN ON INVESTMENT

Academic Performance

School Safety

Student Supports

Student Development

ACADEMIC PERFORMANCE

1. College Board National Recognition
2. Department of Labor Pre - Apprenticeship Certification
3. Youth Manufacturing Pipeline Initiative
4. State Summative Assessments

SCHOOL SAFETY

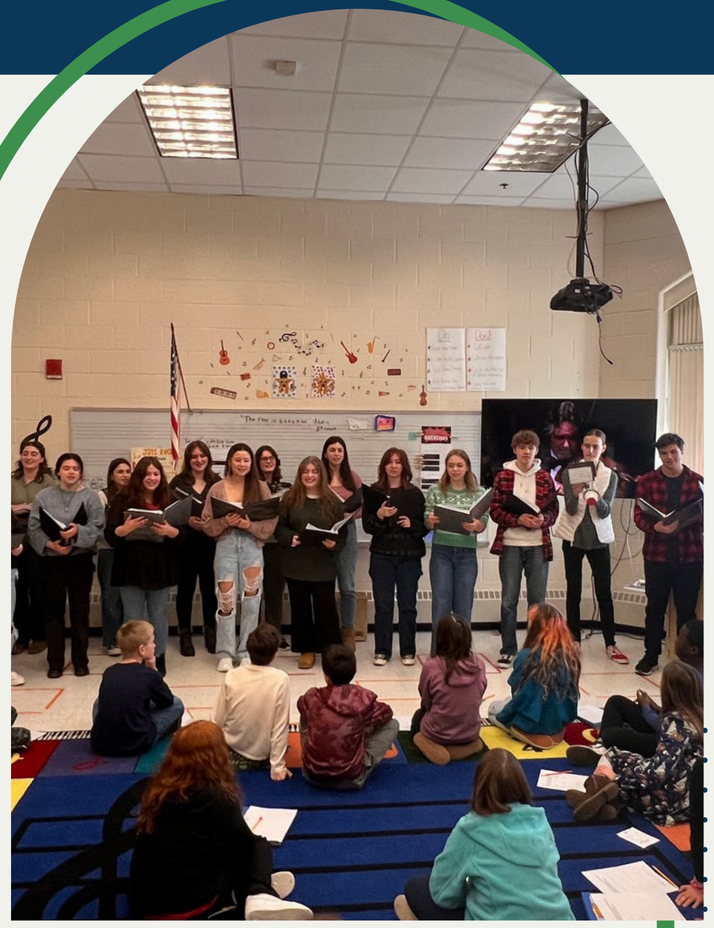
Live-Action Training

Mobile Monitoring

Community Partnerships

State &National Presence

STUDENT SUPPORTS



- Data Driven Tiered Supports
- Growth of MLL Program
- Supporting Military Families
- New ERTA Partnerships
- Peer Mentoring Group

STUDENT DEVELOPMENT

Colchester Elementary School

- Foundational reading and math skills
- Play based learning
- Science exploration and investigation
- Social Emotional Competencies

STUDENT DEVELOPMENT

Jack Jackter Intermediate School

- Student Senate
- Jackter Times
- Arts & Editorial Boards
- Award Winning Programs

STUDENT DEVELOPMENT

William J. Johnston Middle School

- US News & World Report Recognition
- Puma News
- 8th Grade Ambassadors
- Lego Robotics Team

STUDENT DEVELOPMENT

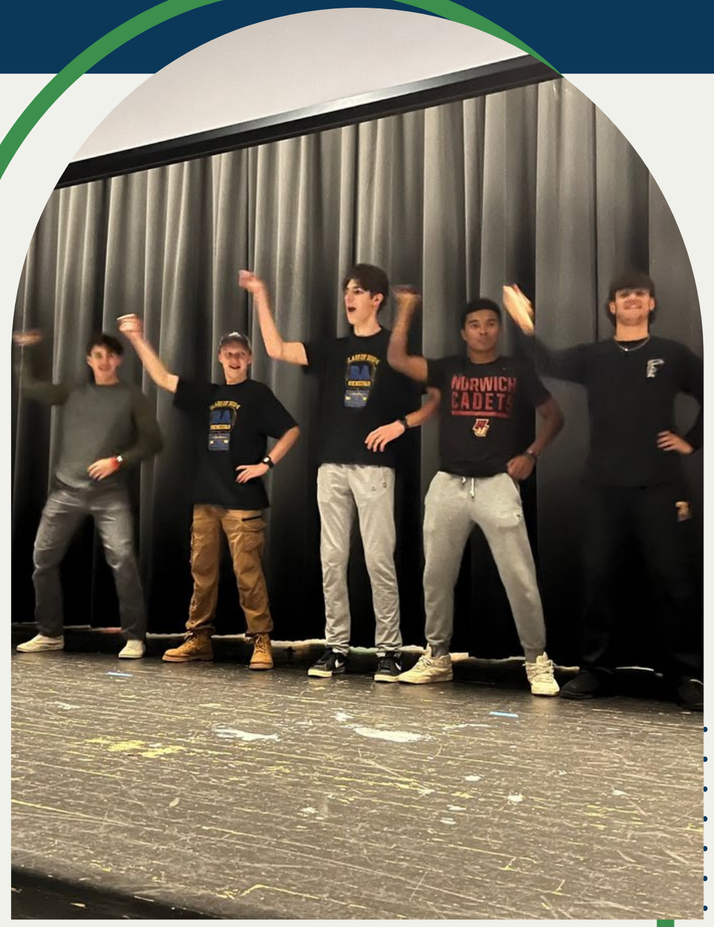
Bacon Academy

- Robotics
- Seal of Biliteracy
- Career & Technical Education
- College & Career Readiness

PROPOSED NEW POSITIONS

2025/2026	Rationale
1.0 FTE Elementary School Teacher	Driven by Enrollment
2.0 FTE Nurses	Meet student needs & compliance with Health Codes and Regulations
1.0 FTE School Safety Officer/Director	Better meets student &staff needs

WHAT IS THE DIFFERENCE BETWEEN NCE AND NCEP?



Net Current Expenditures (NCE) are calculated in accordance with Connecticut General Statutes (CGS) Section 10-261(a)(3):

- NCE: This represents the **total spending** by a school district on day-to-day operations, like salaries, supplies, and utilities, excluding capital outlays and debt service.
- NCEP (Net Current Expenditures per Pupil): This takes the total NCE and divides it by the number of enrolled students to get the **average expenditure per student**. It's a key metric for comparing spending efficiency across districts.

DRG D

The Connecticut State Department of Education (CSDE) utilizes the District Reference Groups (DRGs) classification system to group local public school districts based on the similar socioeconomic status of their students. DRGs facilitate meaningful comparisons between districts and offer valuable context for district leaders and policymakers when making resource allocation decisions.

CHARTER OAK CONFERENCE GIRLS TRACK CHAMPIONS
CHARTER OAK CONFERENCE GIRLS BASKETBALL CHAMPIONS
E.C.C. WRESTLING CHAMPIONS
E.C.C. GIRLS BASKETBALL CHAMPIONS
STATE CHAMPIONS CLASS S GIRLS TRACK & FIELD 1977
STATE CHAMPIONS CLASS S GIRLS TRACK & FIELD 1978
STATE CHAMPIONS CLASS S BOYS BASKETBALL 1981
STATE CHAMPIONS CLASS S GIRLS TRACK & FIELD 1984
STATE CHAMPIONS CLASS M GIRLS BASKETBALL 2009
STATE CHAMPIONS CLASS M WRESTLING 2010
STATE CHAMPIONS CLASS M WRESTLING 2011
STATE OPEN CHAMPIONS WRESTLING 2011
STATE CHAMPIONS CLASS L GIRLS BASKETBALL 2012
STATE CHAMPIONS CLASS M GIRLS SOCCER 2023

District	NCEP 2023-2024
Old Saybrook	26,660
Milford	25,393
Clinton	23,983
East Granby	23,469
East Lyme	23,234
Branford	23,227
Waterford	22,683
Wallingford	22,436
Berlin	21,759
East Hampton	21,670
Windsor	21,309
Newington	21,261
Colchester	20,772
Watertown	20,413
Cromwell	20,227
Rocky Hill	20,013
North Haven	19,273
New Milford	19,269
Wethersfield	19,114
Southington	18,653
Bethel	17,972
Ledyard	17,880
Shelton	17,721

MANDATES & RESPONSIBILITIES

Safety & Security

Transportation

Ongoing K -3 ELA Program

Special Education

Indoor Air Quality

Cyber Insurance

BUDGET DRIVERS

- Salaries and Benefits
- Special Education
- Maintenance of Facilities
- Transportation Contract
- Athletics and Student Activities

UNFUNDED REQUESTS

- **$98,766**
  Facilities Supervisor
- **$40,000**
  Facilities Supervisor Truck
- **$82,238**
  Special Education Teacher
- **$65,887**
  Pre-K Coordinator

GRANT FUNDING

	2023	2024	2025
Title I	$ 320,741	$ 153,054	$ 128,971
Title II	$ 50,384	$ 32,863	$ 32,810
Title III	$ 4,932	$ 5,121	$ 5,743
Title IV	$ 23,243	$ 11,150	$ 10,000
IDEA 611	$ 540,486	$ 570,900	$ 561,735
IDEA 619	$ 28,541	$ 30,211	$ 30,126
Total	$ 970,350	$ 805,323	$ 771,410

BUDGET HISTORY

Average	Board Proposed	Town Adopted
10 Year Average FY 2015-2025	2.66%	1.41%
5 Year Average FY 2020 -2025	4.11%	2.04%

FY 2025-2026 PROPOSED BUDGET

Dollar Amount:

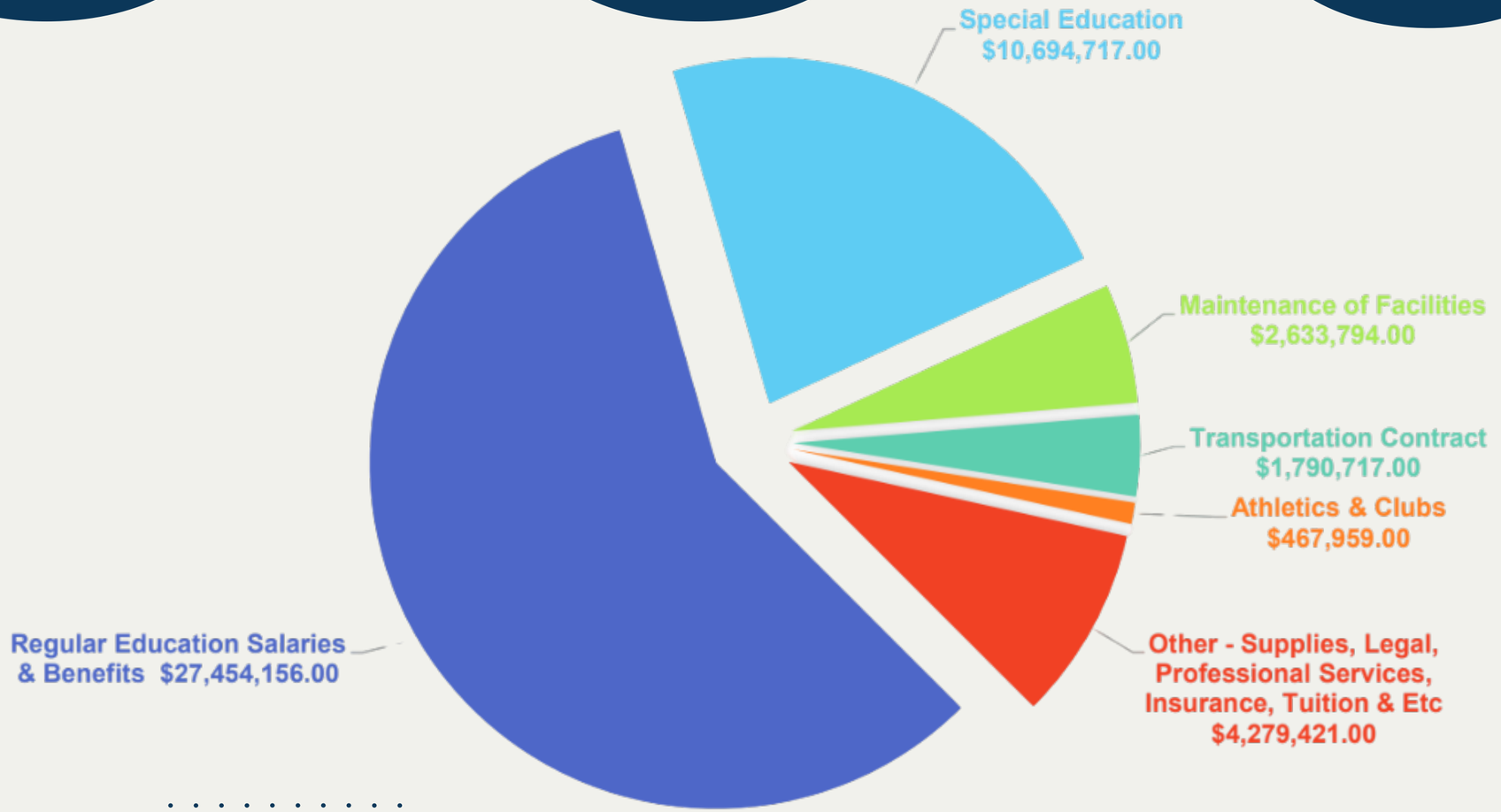
$47,868,304

Percentage Increase from FY 2024-2025:

5.03%

ANTICIPATED EXPENSES

2024 - 2025 Adopted Budget		2025 - 2026 Anticipated Increase		2025 - 2026 Anticipated Budget
$45,576,032	+	$1,744,732	=	$47,320,764 3.83%



UNANTICIPATED EXPENSES

2025 -2026
Anticipated Budget

$47,320,764
3.88%

+

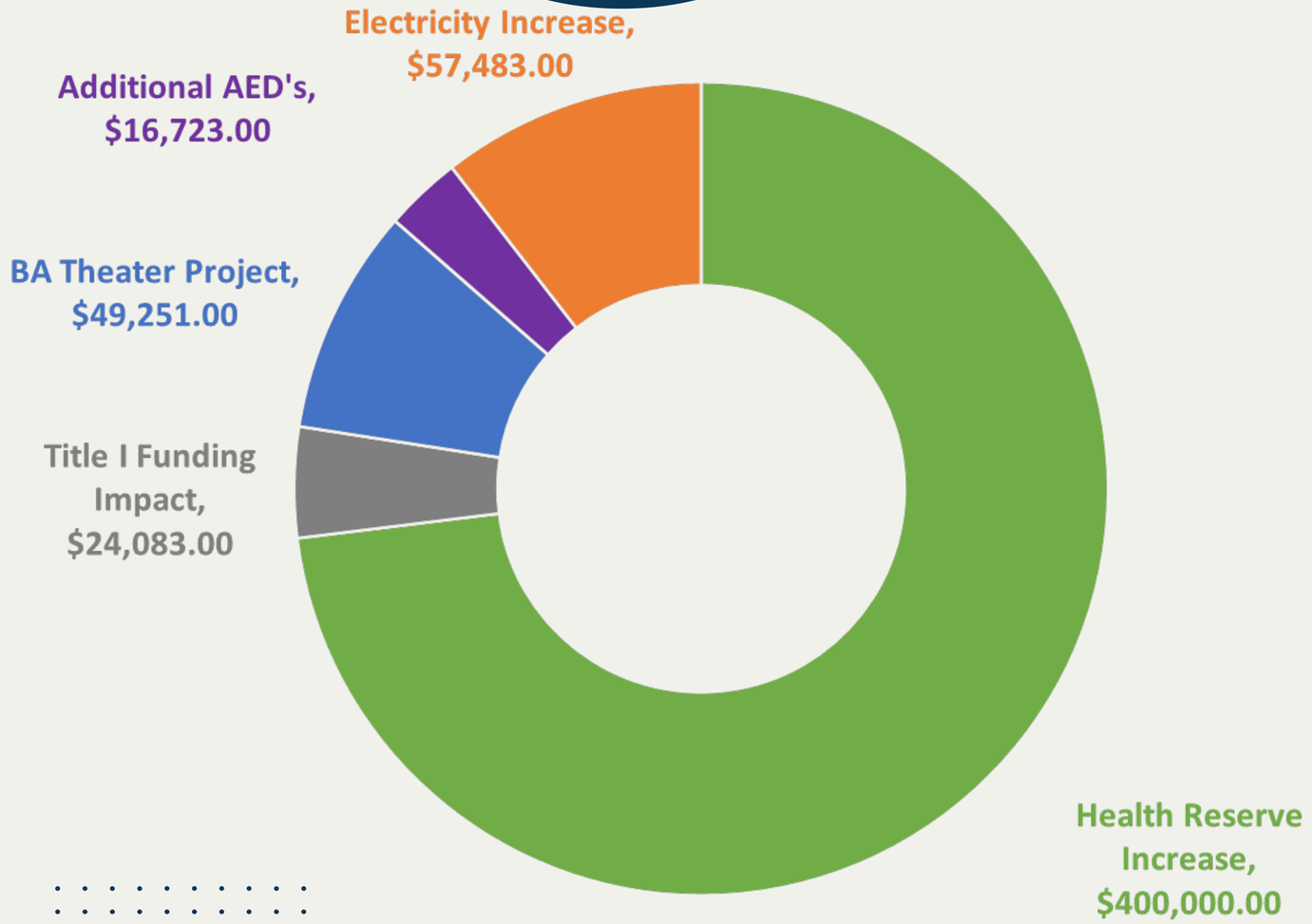
2025 -2026
Unanticipated Increase

$547,540

=

2025 -2025
Proposed Budget

$47,868,304
5.03%



WHAT'S IN & WHAT'S OUT

In:

$90,000	Demo at BA
$28,000	Choral Risers & Instruments
$49,000	Theater AV
	Pay to Play
	Student Parking

Out:

$20,000	Tree Removal
$13,000	Replacement Blinds at CES
$10,000	Playground Equipment at JJIS
$75,000	Carpet Machines at CES, JJIS & BA
$67,500	Floor Replacement at BA
$10,000	Awning Installment at WJJMS
$30,000	Engineered Drawing for Emergency Access
$65,000	Network Equipment & Battery Backup

“AN INVESTMENT
IN KNOWLEDGE
PAYS THE BEST INTEREST”
-BENJAMIN FRANKLIN